

Police

Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Office of the Chief	516,104	478,518	489,288	491,045
Communications	429,381	418,555	390,514	410,607
Operations	3,257,905	3,077,232	3,170,038	3,297,659
Criminal Investigations	1,126,066	1,219,879	1,204,678	1,162,618
Administrative Services	652,702	558,546	561,079	577,221
Department Total	5,982,158	5,752,730	5,815,597	5,939,150

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	3,434,155	3,234,199	3,291,329	3,278,257
Car and Clothing Allowances	80,868	86,355	81,035	78,890
Fringe Benefits	1,634,892	1,598,271	1,665,628	1,750,883
Overtime	253,761	237,500	268,500	244,500
Overtime--Training	41,516	43,500	36,000	43,500
Overtime--Holiday	14,739	20,500	1,750	18,500
Night Differential	52,914	75,000	54,500	65,500
Employee Recognition	149	-	-	3,215
Personnel Subtotal	5,512,994	5,295,325	5,398,742	5,483,245
Supplies	237,008	232,000	209,100	232,500
Services and Charges	165,284	164,555	152,005	164,555
Miscellaneous	66,872	60,850	55,750	58,850
Department Total	5,982,158	5,752,730	5,815,597	5,939,150

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Police Protection (State)	261,254	256,959	261,254	261,254
Police Rebate	799,976	717,580	881,000	922,170
In Lieu of Police	2,322,023	1,973,720	1,973,720	1,875,034
In Lieu of Crossing Guard	163,193	138,714	138,714	131,778
Summons and Fines	200,843	200,000	252,000	218,800
Public Parking Facilities	43,904	50,000	46,000	46,000
Parking Permits	9,762	8,000	8,000	8,000
Parking Administrative Fees	3,045	3,000	3,000	3,000
Subtotal	3,804,000	3,347,973	3,563,688	3,466,036
General Fund	2,178,158	2,404,757	2,251,909	2,473,114
Department Total	5,982,158	5,752,730	5,815,597	5,939,150

Staffing Summary by Division (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Office of the Chief	2.88	2.88	2.88	2.88
Communications	6.00	5.00	5.00	5.00
Operations	29.45	29.00	29.00	30.00
Criminal Investigations	11.00	11.00	11.00	10.00
Administrative Services	8.11	7.11	7.11	7.11
Department Total FTEs	57.44	54.99	54.99	54.99

Police

Department Summary

Department Overview:

The Takoma Park Police Department protects residents, businesses, visitors, and property and promotes community safety. It also ensures the safe and orderly movement of traffic.

These functions are accounted for in five divisions. They are the Office of the Chief, Communications, Operations, Criminal Investigations, and Administrative Services.

Adopted to Estimated Actual FY11:

- Department expenditures are expected to be \$26,867 more than budget.
- The variance is primarily attributable to increased personnel costs such as overtime and fringe benefit expenses.

FY12 Budget Highlights:

- Departmental expenditures are \$186,420 higher — an increase of 3.2 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution for civilian employees.
- Departmental FTEs remained unchanged.
- Approximately 92 percent of departmental expenditures are personnel related.
- Personnel costs are up by \$187,920 compared to budgeted expenditures for FY11.

- The City's contribution rate to the Police Employees' Retirement Plan increased from 34.82 percent to 34.83 percent based on the July 2010 actuarial valuation.
- Supplies account for about four percent of proposed departmental expenditures. This category includes the cost of gasoline for departmental vehicles (\$123,100) and vehicle repair materials (\$52,400).
- Services and charges account for about three percent of departmental expenditures. Expenditures accounted for in this category include the contractual costs for parking ticket processing and parking meter collection, which have an associated combined cost of about \$53,500. Telephone and cell phone charges total \$40,555.



Police

Division Summary – Office of the Chief

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Office of the Chief	516,104	478,518	489,288	491,045
Division Total	516,104	478,518	489,288	491,045

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	260,310	259,673	264,874	263,648
Car and Clothing Allowances	2,378	1,450	3,240	3,000
Fringe Benefits	114,654	106,045	107,674	111,442
Overtime	-	-	-	-
Employee Recognition	149	-	-	1,605
Personnel Subtotal	377,491	367,168	375,788	379,695
Supplies	22,014	5,000	10,000	5,000
Services and Charges	55,005	53,500	53,500	53,500
Miscellaneous	61,594	52,850	50,000	52,850
Division Total	516,104	478,518	489,288	491,045

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.88	2.88	2.88	2.88
FTEs without benefits	-	-	-	-
Division Total	2.88	2.88	2.88	2.88

Position Title	Adopted FY11	Proposed FY12
Chief of Police	1.00	1.00
Police Captain	1.00	1.00
PIO/Executive Assistant	0.88	0.88
Division Total FTEs	2.88	2.88

Police

Division – Office of the Chief

Division Purpose:

Oversees and directs the activities of the department. Ensures effective management of all levels of police services provided to the community. Develops plans of action for emergency situations. Responsible for the department's public information function.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$10,770 more than budget.
- The variance is attributable to higher costs related to personnel.

FY12 Budget Highlights:

- Division expenditures are \$12,527 higher — an increase of 2.6 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to increased fringe benefits costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 77 percent of division expenditures are personnel related.
- Services and charges account for about 11 percent of division expenditures and include the contractual costs for parking ticket processing and parking meter collections, which have an associated combined cost of \$53,500.
- Approximately 11 percent of division expenditures are categorized as miscellaneous. This category includes the cost of departmental training (\$27,000).

Management Objectives:

- Continue to partner with the County and other municipalities in emergency preparedness planning, drills, training and grant applications.
- Continue the conduct Joint Criminal Investigations with other agencies and share crime analysis data.
- Participate in Bi-County Gang Task Force
- Reduce crime through the continued sharing of information and the education of residents as to the steps they can take to protect themselves and their property.

Uniform Crime Report (UCR) Part I Crime:

Crime	Calendar Year			
	2007	2008	2009	2010
Homicide	1	-	-	-
Rape	4	4	5	1
Robbery	83	80	54	48
Aggravated Assault	43	38	45	26
Personal Crime (Total)	131	122	104	75
Burglary	140	135	112	150
Larceny	432	383	470	364
Motor Vehicle Theft	130	99	78	63
Property Crime (Total)	702	617	660	577
UCR Part I Total	833	739	764	652

Police

Division Summary – Communications

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Communications	429,381	418,555	390,514	410,607
Division Total	429,381	418,555	390,514	410,607

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	285,987	242,224	238,175	239,861
Car and Clothing Allowances	2,160	2,880	2,640	2,400
Fringe Benefits	98,730	95,951	93,199	105,346
Overtime	10,325	20,500	15,000	17,500
Overtime--Training	-	1,000	-	1,000
Overtime--Holiday	959	4,500	500	2,500
Night Differential	3,607	20,500	10,000	11,000
Personnel Subtotal	401,768	387,555	359,514	379,607
Supplies	-	2,000	2,000	2,000
Services and Charges	27,613	29,000	29,000	29,000
Miscellaneous	-	-	-	-
Division Total	429,381	418,555	390,514	410,607

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	6.00	5.00	5.00	5.00
FTEs without benefits	-	-	-	-
Division Total	6.00	5.00	5.00	5.00

Position Title	Adopted FY11	Proposed FY12
Police Dispatcher	5.00	5.00
Division Total FTEs	5.00	5.00

Police

Division: Communications

Division Purpose:

Provides continuous police communications and dispatch duties by answering telephones, sending police officers to calls for service, assisting walk-up customers, and accessing national, state, and local databases.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$28,041 less than budget.
- The variance is attributable to less than anticipated personnel costs due to staffing vacancies.

FY12 Budget Highlights:

- Division expenditures are \$7,948 lower — a decrease of 1.9 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to decreased costs for part-time staff.
- Division FTEs remained unchanged.
- Approximately 93 percent of division expenditures are personnel related.
- Services and charges represent about seven percent of division expenditures. This category includes the cost of the wireless internet access for the in-car computer systems (about \$20,000).

Management Objectives:

- Revise communications manual to include new procedures and protocols.
- On-going in service and advanced training of dispatchers including cross training in other administrative duties.
- Continue training and hiring of dispatch trainees.
- Update the phone system in communications.
- Establish a plan for moving communication centers during an emergency.
- Improve customer service skills.
- Cross train other members of the department in the communications functions.
- Manage the conversion of the departments radios to the 5,000 series of portables for the County system.

Performance/Workload Measures:

Measurement	Calendar 2009	Calendar 2010	Projected 2011
Number of calls for service dispatched	19,661	17,950	19,000

Police

Division Summary – Operations

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Operations	3,257,905	3,077,232	3,170,038	3,297,659
Division Total	3,257,905	3,077,232	3,170,038	3,297,659

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	1,860,075	1,711,250	1,754,638	1,821,510
Car and Clothing Allowances	56,030	64,255	56,000	52,980
Fringe Benefits	937,262	908,477	995,150	1,027,369
Overtime	168,624	145,000	165,000	145,000
Overtime--Training	31,375	40,000	30,000	40,000
Overtime--Holiday	8,591	9,000	1,000	9,000
Night Differential	39,931	42,000	35,000	42,000
Employee Recognition	-	-	-	1,000
Personnel Subtotal	3,101,888	2,919,982	3,036,788	3,138,859
Supplies	150,717	153,750	132,500	155,300
Services and Charges	3,466	2,000	250	2,000
Miscellaneous	1,834	1,500	500	1,500
Division Total	3,257,905	3,077,232	3,170,038	3,297,659

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	29.45	29.00	29.00	30.00
FTEs without benefits	-	-	-	-
Division Total	29.45	29.00	29.00	30.00

Position Title	Adopted FY11	Proposed FY12
Police Lieutenant	1.00	1.00
Police Sergeant	5.00	4.00
Police Officer	22.00	24.00
Nuisance Control Specialist	1.00	1.00
Division Total FTEs	29.00	30.00

Police

Division: Operations

Division Purpose:

Provides 24-hour uniformed patrol services. Responds to calls for service, conducts preliminary investigations, arrests offenders, provides K-9 support, and handles motor vehicle investigations and general traffic enforcement. Utilizing the services of a civilian employee, responds to nuisance abatement concerns, such as noise, animal, and parking issues.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$92,806 more than budget.
- The variance is primarily attributable to increased fringe benefit costs due to staffing transfers within budgetary divisions.

FY12 Budget Highlights:

- Division expenditures are \$220,427 higher — an increase of 7.2 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to the transfer of one position from the Criminal Investigations Division to the Operations Division. Fringe benefit costs, including employee health insurance and the City's required pension contribution, will also increase.
- Division FTEs increase by 1.0.
- Approximately 95 percent of division expenditures are personnel related.
- Gasoline (\$94,800) and expenses related to vehicle repairs (\$38,000) comprise four percent of division expenditures.

Management Objectives:

- Maintain the current level of visibility and security throughout the City.
- Continued emphasis and increased hours on walking and bicycle patrols.
- Increase emphasis on DUI arrests through planned DUI details.
- Manage the use of vehicles to obtain better mileage.
- Improve patrol service by using directed patrol based on crime analysis.

Performance/Workload Measures:

Measurement	Calendar 2009	Calendar 2010	Projected 2011
Hours of bike patrol	350	115.5	200
Hours of foot patrol	2,547	3,801.4	3,500
Number of DUI arrests	59	31	40
Number of criminal and warrant arrests	421	464	430
Number of calls for service handled	14,405	13,560	14,000
Number of traffic stops	5,256	4,390	5,000

Police

Division Summary – Criminal Investigations

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Criminal Investigations	1,126,066	1,219,879	1,204,678	1,162,618
Division Total	1,126,066	1,219,879	1,204,678	1,162,618

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	658,914	730,579	743,331	666,120
Car and Clothing Allowances	16,050	13,050	15,375	16,500
Fringe Benefits	322,429	346,750	317,472	344,338
Overtime	66,135	65,000	80,000	75,000
Overtime--Training	9,017	1,000	5,000	1,000
Overtime--Holiday	3,336	7,000	-	7,000
Night Differential	9,327	12,500	8,500	12,500
Employee Recognition	-	-	-	60
Personnel Subtotal	1,085,208	1,175,879	1,169,678	1,122,518
Supplies	40,105	39,500	34,500	37,600
Services and Charges	553	2,500	500	2,500
Miscellaneous	200	2,000	-	-
Division Total	1,126,066	1,219,879	1,204,678	1,162,618

Staffing by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	11.00	11.00	11.00	10.00
FTEs without benefits	-	-	-	-
Division Total	11.00	11.00	11.00	10.00

Position Title	Adopted FY11	Proposed FY12
Police Lieutenant	1.00	1.00
Police Sergeant	2.00	2.00
Police Officer	6.00	5.00
Victim/Witness Coordinator	1.00	1.00
Crime Analyst	1.00	1.00
Division Total FTEs	11.00	10.00

Police

Division: Criminal Investigations

Division Purpose:

Conducts investigations regarding serious crimes, such as homicide, rape, robbery, burglary, aggravated assault, theft, auto theft, and narcotic violations. Utilizing the services of a civilian employee, provide support and assistance to victims and witnesses of crimes.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$15,201 less than budget.
- The variance is attributable to lower fringe benefits costs due to transfers.

FY12 Budget Highlights:

- Division expenditures are \$57,261 lower — a decrease of 4.7 percent — compared to budgeted expenditures for FY11.
- The budgetary decrease is attributable to the transfer of a position to the Operations Division.
- Division FTEs decrease by 1.0.
- Approximately 97 percent of division expenditures are personnel related.

Management Objectives:

- Increase arrests by Tactical Enforcement Unit and Criminal Investigations section.
- Continue use and training of civilian crime scene technicians.

- Use all available means to generate forensic leads and close a higher percentage of crimes.
- Continue to assign and monitor cases in a timely manner.
- Control overtime expenditures to the extent practicable through the management and scheduling of personnel.
- Use the evidence bay to process evidence and solve crimes.

Performance/Workload Measures:

Measurement	Calendar 2009	Calendar 2010	Projected 2011
Number of cases assigned	426	292	269
Number of cases closed	139	78	76
Number of cases exceptionally cleared	26	37	13
Closure/clearance percentage	39	39	28
Number of search warrants obtained	18	34	8
Number of arrest warrants obtained	81	28	38
Number of victims contacted by phone, letter or in person by the Victim Assistance Coordinator	1,031	876	512
Number of court room accompaniments by Victim Assistance Coordinator	51	44	63

Police

Division Summary – Administrative Services

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administrative Services	652,702	558,546	561,079	577,221
Division Total	652,702	558,546	561,079	577,221

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	368,869	290,473	290,311	287,118
Car and Clothing Allowances	4,250	4,720	3,780	4,010
Fringe Benefits	161,817	141,048	152,133	162,388
Overtime	8,677	7,000	8,500	7,000
Overtime--Training	1,124	1,500	1,000	1,500
Overtime--Holiday	1,853	-	250	-
Night Differential	49	-	1,000	-
Employee Recognition	-	-	-	550
Personnel Subtotal	546,639	444,741	456,974	462,566
Supplies	24,172	31,750	30,100	32,600
Services and Charges	78,647	77,555	68,755	77,555
Miscellaneous	3,244	4,500	5,250	4,500
Division Total	652,702	558,546	561,079	577,221

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	8.11	7.11	7.11	7.11
FTEs without benefits	-	-	-	-
Division Total	8.11	7.11	7.11	7.11

Position Title	Adopted FY11	Proposed FY12
Police Warrants Security Specialist	1.00	1.00
Administrative Assistant III	1.00	1.00
Administrative Assistant II	1.00	1.00
Administrative Assistant I	1.00	1.00
Crossing Guard	2.31	2.31
Police Evidence Specialist	0.80	0.80
Division Total FTEs	7.11	7.11

Police

Division: Administrative Services

Division Purpose:

Responsible for evidence/property management, records management, parking enforcement, crossing guards, records validations, and maintenance of supplies.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$ 2,533 higher than budget.
- The variance is primarily attributable to higher than anticipated fringe benefits costs.

FY12 Budget Highlights:

- Division expenditures are \$18,675 higher — an increase of 3.3 percent — compared to budgeted expenditures for FY11.
- The budgetary increase is primarily attributable to higher fringe benefits costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remained unchanged.
- Approximately 80 percent of division expenditures are personnel related.
- Approximately six percent of division expenditures are categorized as supplies. This category includes \$13,100 for vehicle fuel and maintenance costs.
- Services and charges represent about 14 percent of division expenditures. This category includes telephone, printing, and copying charges which combined total \$60,055.

Management Objectives:

- Continue the purging of evidence so that evidence rooms will meet standards.
- Update the agency's towing contract.
- Reduce backlog of reports awaiting submittal into the Records Management System.
- Continue the changeover to the Montgomery County Records Management System.

Performance/Workload Measures:

Measurement	Calendar 2009	Calendar 2010	Projected 2011
Number of reports reviewed and entered into records management system	2,341	2,125	2,100
Number of warrants received and processed	475	435	425
Number of NCIC validations performed	1,129	1,111	1,110
Number of parking tickets processed	4,084	3,748	3,800